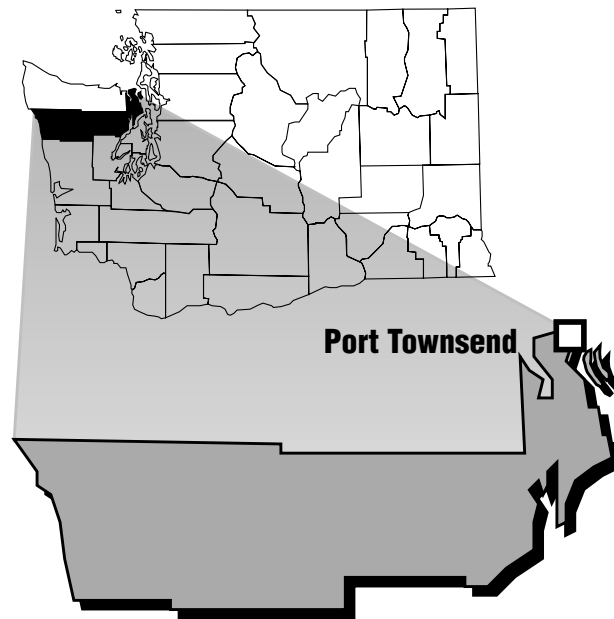


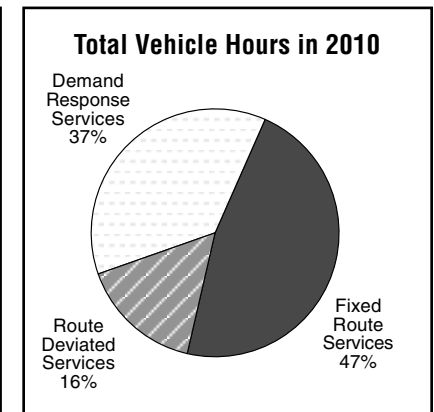
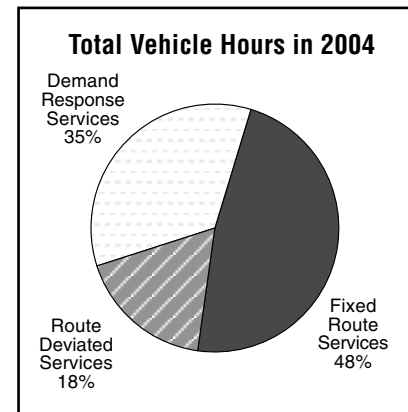
David Turissini
General Manager

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System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of three Jefferson county commissioners and two city councilmembers from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and ADA Paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.



- Base Fare: 50 cents per boarding, fixed and deviated route, and 60 cents per boarding, Paratransit.

Current Operations

Jefferson Transit operates eight routes, seven days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Three rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach routes).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim).

The Port Townsend/Quilcene-Brinnon deviated route does not operate on weekends. The Port Townsend/Sequim and the Forks/Amanda Park deviated routes do not operate on Sundays.

Jefferson Transit provides Paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1982 to 2004.

Paratransit – Seven total, age ranging from 1994 to 2000.

Vanpool – Nine total, age ranging from 1993 to 2000.



Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and with Kitsap Transit in Poulsbo seven days a week, and connections with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason Transit in Brinnon on weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, the Washington State University Cooperative Extension in eastern Jefferson County, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.



2004 Achievements

- Received delivery of three 30-foot Gillig coaches for use in fixed-route, intercity, and route deviated service.
- Completed the restoration of a 1967 Vintage Coach and the refurbishment of a BIA Orion V coach.
- Began the preliminary engineering and site selection phase of a new maintenance and operations facility.
- Developed a partnership with the Jefferson Healthcare Hospital to design and implement a qualification process for ADA eligibility on Dial-A-Ride (Paratransit) service.
- Installed a waste-oil burner heating unit in the maintenance bays.
- Began using a Biodiesel B20 fuel mix in the Port Townsend based fleet.

2005 Objectives

- Acquire property for a new maintenance and operations facility. Continue efforts to identify opportunities to partner with local agencies.
- Continue to use Envirostar practices.
- Implement a simplified fare system.
- Develop an educational outreach program to teach students how to use the bus.
- Join in the Puget Sound Region Rideshareonline.com.
- Participate in planning with the Port Townsend Chamber of Commerce to examine the co-location of the Chamber's visitors' center at Jefferson Transit's Haines Place park and ride.



- Implement a program for safety & training with a new training staff position.
- Study the need for seasonal service adjustments.
- Replace three heavy-duty buses, three light-duty coaches, and three vanpool vans.
- Purchase two light-duty coaches.

Long-range (2006 through 2010) Plans

- Build a new facility for administration, operations and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.
- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating West Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Develop a survey and criteria to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.

Jefferson Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	26,600	26,700	27,000	1.12%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	13,690	14,855	16,903	13.79%	18,210	19,517	19,517	20,108
Total Vehicle Hours	14,356	17,826	17,241	-3.28%	18,574	19,907	19,907	20,511
Revenue Vehicle Miles	349,027	340,579	362,808	6.53%	382,618	402,428	402,428	414,622
Total Vehicle Miles	372,729	371,231	370,064	-0.31%	390,270	410,477	410,477	422,914
Passenger Trips	180,191	175,527	185,099	5.45%	196,205	206,015	216,316	238,488
Diesel Fuel Consumed (gallons)	43,850	46,404	47,568	2.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.5	24.5	25.0	2.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,243,632	\$1,573,614	\$1,782,034	13.24%	\$1,835,495	\$1,890,560	\$1,947,277	\$2,005,695
Farebox Revenues	\$80,954	\$62,322	\$70,471	13.08%	\$72,585	\$74,763	\$77,006	\$79,316
Route Deviated Services								
Revenue Vehicle Hours	6,212	7,193	6,325	-12.07%	6,611	6,897	6,897	7,106
Total Vehicle Hours	6,500	8,632	6,452	-25.25%	6,743	7,035	7,035	7,248
Revenue Vehicle Miles	196,779	259,817	229,052	-11.84%	238,204	247,356	247,356	254,851
Total Vehicle Miles	206,144	283,200	233,633	-17.50%	242,968	252,303	252,303	259,948
Passenger Trips	23,935	30,130	30,506	1.25%	33,086	34,586	36,316	40,038
Diesel Fuel Consumed (gallons)	24,252	35,400	30,412	-14.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.6	5.0	5.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$354,104	\$230,829	\$258,942	12.18%	\$266,710	\$274,712	\$282,953	\$291,442
Farebox Revenues	\$5,040	\$10,696	\$10,530	-1.55%	\$10,846	\$11,171	\$11,506	\$11,852

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	8,681	11,173	11,651	4.28%	12,858	14,124	14,548	15,897
Total Vehicle Hours	8,681	12,178	12,514	2.76%	12,889	15,000	15,000	16,250
Revenue Vehicle Miles	96,588	147,094	144,947	-1.46%	157,095	164,895	169,842	185,591
Total Vehicle Miles	97,501	170,144	160,326	-5.77%	160,326	166,395	171,342	187,091
Passenger Trips	20,199	27,806	29,579	6.38%	32,308	35,173	36,932	42,753
Diesel Fuel Consumed (gallons)	9,750	17,676	14,574	-17.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.1	9.0	9.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$586,136	\$740,140	\$814,886	10.10%	\$839,333	\$864,513	\$890,448	\$917,161
Farebox Revenues	\$12,956	\$11,769	\$12,444	5.74%	\$12,817	\$13,202	\$13,598	\$14,006
Vanpooling Services								
Revenue Vehicle Miles	86,298	102,703	95,878	-6.65%	100,000	110,000	110,000	110,000
Total Vehicle Miles	90,516	102,703	95,878	-6.65%	100,000	110,000	110,000	110,000
Passenger Trips	22,922	23,338	25,200	7.98%	25,750	26,500	26,500	26,500
Vanpool Fleet Size	11	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	8	8	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	4,600	6,133	3,240	-47.17%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,075	892	1,181	32.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	1.5	1.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$46,989	\$58,457	\$68,198	16.66%	\$71,608	\$73,756	\$75,969	\$78,248
Vanpooling Revenue	\$38,000	\$44,631	\$40,855	-8.46%	\$45,000	\$48,266	\$56,420	\$61,652

Jefferson Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$1,779,665	\$1,895,010	\$2,216,840	16.98%	\$2,281,900	\$2,350,357	\$2,420,868	\$2,493,494
Farebox Revenues	\$98,950	\$84,787	\$93,445	10.21%	\$96,248	\$99,136	\$102,110	\$105,173
Vanpooling Revenue	\$38,000	\$44,631	\$40,855	-8.46%	\$45,000	\$48,266	\$56,420	\$61,652
Federal Section 5311 Operating	\$279,708	\$167,663	\$82,425	-50.84%	\$212,696	\$342,967	\$353,255	\$353,255
FTA JARC Program	\$0	\$0	\$98,405	N.A.	\$151,868	\$83,438	\$85,941	\$85,941
State Rural Mobility Grants	\$0	\$0	\$196,861	N.A.	\$101,766	\$136,325	\$140,415	\$140,415
State Special Needs Grants	\$0	\$0	\$66,894	N.A.	\$117,363	\$99,716	\$102,707	\$102,707
Sales Tax Equalization	\$0	\$0	\$76,944	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$279,662	\$5,908	-97.89%	\$6,000	\$6,000	\$6,000	\$6,000
Other	\$79,300	\$110,945	\$10,000	-90.99%	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,275,623	\$2,582,698	\$2,888,577	11.84%	\$3,015,341	\$3,168,704	\$3,270,216	\$3,351,138
Annual Operating Expenses								
Annual Operating Expenses	\$2,230,861	\$2,603,040	\$2,924,060	12.33%	\$3,013,146	\$3,103,540	\$3,196,646	\$3,292,546
Other	\$39,427	\$49,941	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,270,288	\$2,652,981	\$2,924,060	10.22%	\$3,013,146	\$3,103,540	\$3,196,646	\$3,292,546
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$145,459		\$865,800	\$750,000	\$750,000	\$750,000
Federal Section 5311 Capital Grants	\$296,002	\$544,000	\$748,909		\$0	\$0	\$750,000	\$750,000
Federal STP Grants	\$0	\$0	\$226,931		\$86,434	\$86,434	\$86,434	\$0
State Rural Mobility Grants	\$0	\$0	\$0		\$5,000	\$0	\$0	\$0
Total	\$296,002	\$544,000	\$1,121,299	106.12%	\$957,234	\$836,434	\$1,586,434	\$1,500,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$235,217	\$104,438	\$0	N.A.	\$0	\$0	\$0	\$0
Operating Reserve	\$378,381	\$442,164	\$487,343	10.22%	\$502,191	\$517,257	\$532,774	\$548,758
Capital Reserve Funds	\$1,342,566	\$1,307,139	\$1,119,321	-14.37%	\$927,874	\$760,587	\$443,301	\$0
Total	\$1,956,164	\$1,853,741	\$1,606,664	-13.33%	\$1,430,065	\$1,277,844	\$976,075	\$548,758

Performance Measures for 2004 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	3.95%	14.57%	4.07%	4.26%	1.53%	2.83%
Operating Cost/Passenger Trip	\$9.63	\$4.97	\$8.49	\$8.30	\$27.55	\$21.77
Operating Cost/Revenue Vehicle Mile	\$4.91	\$4.24	\$1.13	\$3.30	\$5.62	\$4.65
Operating Cost/Revenue Vehicle Hour	\$105.43	\$74.61	\$40.94	\$59.77	\$69.94	\$54.55
Operating Cost/Total Vehicle Hour	\$103.36	\$70.38	\$40.13	\$53.69	\$65.12	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	94.26%	98.03%	90.53%	93.10%	93.89%
Revenue Vehicle Hours/FTE	676	971	1,265	1,206	1,295	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.46	19.18	36.21	20.58	12.44	12.54
Passenger Trips/Revenue Vehicle Hour	11.0	20.5	4.8	7.8	2.5	2.7
Passenger Trips/Revenue Vehicle Mile	0.51	1.33	0.13	0.44	0.20	0.23



